

## GF & Other Funds

## Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
<b>Administration and Support</b>							
Commissioner's Office	1,545.2	1,729.6	1,729.6	1,729.6	1,763.7	34.1	2.0%
Contracting and Appeals	281.1	316.2	316.2	316.2	307.1	-9.1	-2.9%
EE/Civil Rights	881.8	951.6	951.6	954.5	987.7	33.2	3.5%
Internal Review	930.3	1,059.6	1,059.6	1,059.6	1,085.7	26.1	2.5%
Transportation Mgmt & Security	751.0	1,052.6	1,052.6	1,009.3	1,051.9	42.6	4.2%
<b>RDU Total:</b>	<b>4,389.4</b>	<b>5,109.6</b>	<b>5,109.6</b>	<b>5,069.2</b>	<b>5,196.1</b>	<b>126.9</b>	<b>2.5%</b>
<b>Administrative Services</b>							
Statewide Admin Services	6,276.6	4,791.1	4,791.1	4,791.1	4,825.7	34.6	0.7%
Statewide Information Systems	3,382.1	3,665.0	3,665.0	3,665.0	4,056.2	391.2	10.7%
Leased Facilities	0.0	2,323.1	2,323.1	2,323.1	2,281.1	-42.0	-1.8%
Human Resources	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,094.4	1,303.7	1,305.8	1,305.8	1,332.3	26.5	2.0%
<b>RDU Total:</b>	<b>13,494.0</b>	<b>14,746.8</b>	<b>14,748.9</b>	<b>14,748.9</b>	<b>15,159.2</b>	<b>410.3</b>	<b>2.8%</b>
<b>Regional Support Services</b>							
Central Support Svcs	1,093.6	1,017.4	1,346.7	1,346.7	1,041.2	-305.5	-22.7%
Northern Support Services	1,284.5	1,350.8	1,354.2	1,354.2	1,377.7	23.5	1.7%
Southeast Support Services	679.0	884.5	884.5	884.5	868.2	-16.3	-1.8%
<b>RDU Total:</b>	<b>3,057.1</b>	<b>3,252.7</b>	<b>3,585.4</b>	<b>3,585.4</b>	<b>3,287.1</b>	<b>-298.3</b>	<b>-8.3%</b>
<b>Aviation</b>							
Statewide Aviation	2,000.6	2,259.0	2,259.0	2,366.6	2,720.1	353.5	14.9%
International Airport Systems	791.0	1,042.7	1,042.7	1,042.7	887.1	-155.6	-14.9%
<b>RDU Total:</b>	<b>2,791.6</b>	<b>3,301.7</b>	<b>3,301.7</b>	<b>3,409.3</b>	<b>3,607.2</b>	<b>197.9</b>	<b>5.8%</b>
<b>Planning</b>							
Program Development	3,494.9	4,289.5	4,289.5	4,285.0	4,577.5	292.5	6.8%
Central Region Planning	1,691.7	1,822.9	1,823.5	1,777.1	1,844.2	67.1	3.8%
Northern Region Planning	1,525.0	1,735.4	1,736.0	1,719.7	1,847.0	127.3	7.4%

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<b>Planning</b>							
Southeast Region Planning	520.7	545.3	545.3	545.3	608.6	63.3	11.6%
<b>RDU Total:</b>	<b>7,232.3</b>	<b>8,393.1</b>	<b>8,394.3</b>	<b>8,327.1</b>	<b>8,877.3</b>	<b>550.2</b>	<b>6.6%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	5,988.8	6,188.2	6,188.2	6,188.2	6,692.8	504.6	8.2%
<b>RDU Total:</b>	<b>5,988.8</b>	<b>6,188.2</b>	<b>6,188.2</b>	<b>6,188.2</b>	<b>6,692.8</b>	<b>504.6</b>	<b>8.2%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	0.0	3,751.8	3,751.8	3,751.8	3,849.2	97.4	2.6%
SW Design & Engineering Svcs	8,272.2	10,412.7	10,417.8	10,417.8	10,208.2	-209.6	-2.0%
Central Design & Eng Svcs	17,948.7	19,815.1	19,826.2	19,826.2	20,412.0	585.8	3.0%
Northern Design & Eng Svcs	12,913.8	16,029.9	16,042.6	16,042.6	16,427.0	384.4	2.4%
Southeast Design & Eng Svcs	7,974.0	9,656.0	9,662.3	9,662.3	9,825.3	163.0	1.7%
Central Construction & CIP	20,779.2	18,542.5	18,572.3	18,572.3	19,129.6	557.3	3.0%
Northern Construction & CIP	15,484.6	15,470.5	15,502.0	15,502.0	15,808.0	306.0	2.0%
Southeast Region Construction	6,995.0	7,655.0	7,676.1	7,676.1	7,817.6	141.5	1.8%
<b>RDU Total:</b>	<b>90,367.5</b>	<b>101,333.5</b>	<b>101,451.1</b>	<b>101,451.1</b>	<b>103,476.9</b>	<b>2,025.8</b>	<b>2.0%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	14.4	0.9%
<b>RDU Total:</b>	<b>1,080.5</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,559.6</b>	<b>14.4</b>	<b>0.9%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	52.6	0.2%
<b>RDU Total:</b>	<b>28,024.2</b>	<b>26,232.0</b>	<b>26,343.0</b>	<b>26,343.0</b>	<b>26,395.6</b>	<b>52.6</b>	<b>0.2%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	7,234.6	7,101.4	7,588.6	7,588.6	7,218.3	-370.3	-4.9%
Northern Region Facilities	12,322.5	11,005.5	12,280.6	12,280.6	11,301.5	-979.1	-8.0%
Southeast Region Facilities	1,443.9	1,417.6	1,568.4	1,568.4	1,332.6	-235.8	-15.0%
<b>RDU Total:</b>	<b>21,001.0</b>	<b>19,524.5</b>	<b>21,437.6</b>	<b>21,437.6</b>	<b>19,852.4</b>	<b>-1,585.2</b>	<b>-7.4%</b>

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<b>Traffic Signal Management</b>							
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,530.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	43,907.1	42,784.0	43,809.2	43,655.9	43,338.4	-317.5	-0.7%
Northern Highways & Aviation	59,779.7	59,412.4	61,171.6	61,247.0	59,819.6	-1,427.4	-2.3%
Southeast Highways & Aviation	14,419.7	13,483.9	13,836.3	13,914.2	13,880.2	-34.0	-0.2%
Whittier Access and Tunnel	3,822.6	3,867.2	4,367.2	4,367.2	4,370.2	3.0	0.1%
<b>RDU Total:</b>	<b>121,929.1</b>	<b>119,547.5</b>	<b>123,184.3</b>	<b>123,184.3</b>	<b>121,408.4</b>	<b>-1,775.9</b>	<b>-1.4%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	7,660.0	8,342.1	8,342.1	8,290.1	7,811.4	-478.7	-5.8%
AIA Facilities	17,491.6	19,828.8	19,907.7	19,757.7	19,750.4	-7.3	-0.0%
AIA Field & Equipment Maint	12,731.3	13,015.5	13,081.4	13,283.4	12,071.7	-1,211.7	-9.1%
AIA Operations	4,945.8	5,398.9	5,398.9	5,398.9	5,387.9	-11.0	-0.2%
AIA Safety	8,016.2	8,240.7	8,652.5	8,652.5	8,575.0	-77.5	-0.9%
<b>RDU Total:</b>	<b>50,844.9</b>	<b>54,826.0</b>	<b>55,382.6</b>	<b>55,382.6</b>	<b>53,596.4</b>	<b>-1,786.2</b>	<b>-3.2%</b>
<b>Fairbanks International Airport</b>							
FIA Administration	1,669.4	1,764.4	1,764.4	1,764.4	1,793.7	29.3	1.7%
FIA Facilities	3,431.9	3,099.5	3,115.2	3,115.2	3,115.2	0.0	0.0%
FIA Field & Equipment Maint	3,438.1	3,675.4	3,699.4	3,699.4	3,542.0	-157.4	-4.3%
FIA Operations	1,441.9	1,325.8	1,325.8	1,325.8	1,240.7	-85.1	-6.4%
FIA Safety	2,778.0	3,714.0	3,900.9	3,900.9	3,961.0	60.1	1.5%
<b>RDU Total:</b>	<b>12,759.3</b>	<b>13,579.1</b>	<b>13,805.7</b>	<b>13,805.7</b>	<b>13,652.6</b>	<b>-153.1</b>	<b>-1.1%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	125,091.7	102,840.0	135,687.6	135,421.0	106,821.0	-28,600.0	-21.1%
Marine Engineering	2,714.6	3,002.8	3,007.5	3,068.7	3,113.0	44.3	1.4%
Overhaul	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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<b>Marine Highway System</b>							
Reservations and Marketing	2,430.5	3,050.0	3,050.0	3,144.6	3,195.5	50.9	1.6%
Marine Shore Operations	6,131.0	6,645.0	6,645.0	6,645.0	6,779.6	134.6	2.0%
Vessel Operations Management	3,662.0	3,587.5	3,587.5	3,698.3	3,793.4	95.1	2.6%
<b>RDU Total:</b>	<b>141,726.1</b>	<b>120,823.7</b>	<b>153,676.0</b>	<b>153,676.0</b>	<b>125,400.9</b>	<b>-28,275.1</b>	<b>-18.4%</b>
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<b>General Funds:</b>	224,888.6	209,286.5	245,472.9	245,472.9	214,337.7	-31,135.2	-12.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	281,328.0	290,750.9	294,314.5	294,314.5	295,458.6	1,144.1	0.4%
<b>Total Funds:</b>	<b>506,216.6</b>	<b>500,037.4</b>	<b>539,787.4</b>	<b>539,787.4</b>	<b>509,796.3</b>	<b>-29,991.1</b>	<b>-5.6%</b>
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